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ABSTRACT

This appendix presents the following tables of program component cost estimates: 1) instructional design and development; 2) instructional operations; 3) program management--policy creation and adoption, and policy and program execution; 4) program coordination--instructional objectives, adaptation, accommodation, and dissemination; 5) general support--data generation, information management, staff selection and development, and cost accounting. Each component estimate categorizes costs by personnel, equipment, material, and other, and contains footnotes explaining the basis for the estimate. Related documents are SP 004 155 to SP 004 164 and SP 004 166. (MBM)

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# APPENDIX K

## COST ESTIMATES BY PROGRAM MECHANISM

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SP004165

## COMPONENT COST ESTIMATES

This appendix presents the following tables of program component cost estimates:


| Title | Table Number |
|---|---|
| Instructional Design and Development | 1 |
| Instructional Operations | 2 |
| Program Management | |
| Policy Creation and Adoption | 3 |
| Policy and Program Execution | 4 |
| Program Coordination | |
| Instructional Objectives | 5 |
| Adaptation | 6 |
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| Dissemination | 8 |
| General Support | |
| Data Generation | 9 |
| Information Management | 10 |
| Staff Selection and Development | 11 |
| Cost Accounting | 12 |


Each component estimate categorizes costs by personnel, equipment, material and other, and contains footnotes explaining the basis for the estimate.

TABLE 1
COMFIELD INSTRUCTIONAL DESIGN AND DEVELOPMENT
COST ESTIMATE
July 1, 1970 to June 30, 1975

| PERSONNEL | Fiscal Year 1971 | 1972 | 1973 | 1974 | 1975 | Subtotal | Total | See Note |
|---|---|---|---|---|---|---|---|---|
| **Professional** | | | | | | | | |
| ComField Assistant Director | $20,400 | $21,400 | $22,500 | $23,600 | $24,800 | $112,700 | | |
| General Studies (1 & 2): | | | | | | | | |
| Mechanism Coordinator | 19,500 | 20,500 | 21,500 | -- | -- | 61,500 | | |
| Teaching Research Staff | 58,500 | 41,000 | 21,500 | -- | -- | 121,000 | | |
| Developer | 76,500 | 64,400 | 33,800 | -- | -- | 174,700 | | |
| OCE Academic Staff | 45,900 | 32,200 | 16,900 | -- | -- | 95,000 | | |
| Development Technician | 18,200 | 19,200 | 10,000 | -- | -- | 47,400 | | |
| Graduate Assistant | 29,200 | 23,100 | 16,000 | -- | -- | 68,300 | | |
| Student | 43,800 | 46,200 | 24,000 | -- | -- | 114,000 | | |
| General Studies (3 & 4): | | | | | | | | |
| Mechanism Coordinator | -- | 20,500 | 21,500 | 22,600 | -- | 64,600 | | |
| Teaching Research Staff | -- | 41,000 | 43,000 | 22,600 | -- | 106,600 | | |
| Developer | -- | 64,400 | 57,600 | 35,400 | -- | 157,400 | | |
| OCE Academic Staff | -- | 32,200 | 33,800 | 17,700 | -- | 83,700 | | |
| Development Technician | -- | 19,200 | 20,000 | 10,500 | -- | 49,700 | | |
| Graduate Assistants | -- | 23,100 | 24,000 | 17,000 | -- | 64,100 | | |
| Students | -- | 46,200 | 48,000 | 25,500 | -- | 119,700 | | |
| General Studies-Clinical Studies-Internship (1): | | | | | | | | |
| Mechanism Coordinator | 9,800 | 10,300 | 10,800 | 11,300 | 5,900 | 48,100 | | |
| Teaching Research Staff | 39,000 | 20,500 | 21,500 | 17,000 | 11,900 | 109,900 | | |
| Developer | 61,200 | 48,300 | 50,700 | 26,600 | 14,000 | 200,800 | | |
| OCE Academic Staff | 45,900 | 32,200 | 33,800 | 17,700 | 14,000 | 143,600 | | |
| Development Technician | 22,800 | 19,200 | 20,000 | 10,500 | 5,600 | 78,100 | | |
| Graduate Assistant | 25,500 | 19,300 | 20,000 | 12,800 | 8,900 | 86,500 | | |
| Students | 29,200 | 23,100 | 24,000 | 17,000 | 8,900 | 102,200 | | |
| Coalition Supervising Teacher | 39,400 | 32,400 | 33,300 | 20,000 | 10,500 | 135,600 | | |

Instructional Design and Development continued

| PERSONNEL | Fiscal Year 1971 | 1972 | 1973 | 1974 | 1975 | Subtotal | Total | See Note |
|---|---|---|---|---|---|---|---|---|
| General Studies-Clinical | | | | | | | | |
| Studies-Internship (2): | | | | | | | | |
| Mechanism Coordinator | -- | $10,300 | $10,800 | $11,300 | $11,900 | $ 44,300 | | |
| Teaching Research Staff | -- | 30,800 | 32,300 | 33,900 | 17,800 | 114,800 | | |
| Developer | -- | 48,300 | 50,700 | 53,100 | 27,900 | 180,000 | | |
| OCE Academic Staff | -- | 32,200 | 33,800 | 35,400 | 18,600 | 120,000 | | |
| Development Technician | -- | 19,200 | 20,000 | 21,000 | 11,100 | 71,300 | | |
| Graduate Assistant | -- | 23,100 | 24,000 | 25,500 | 13,400 | 86,000 | | |
| Student | -- | 23,100 | 24,000 | 25,500 | 17,800 | 90,400 | | |
| Coalition Supervising Teacher | -- | 32,400 | 33,300 | 35,000 | 21,000 | 121,700 | | |
| Clinical Studies-Internship (1): | | | | | | | | |
| Mechanism Coordinator | -- | 10,300 | 10,800 | 11,300 | 5,900 | 38,300 | | |
| Teaching Research Staff | -- | 30,800 | 21,500 | 11,300 | 5,900 | 69,500 | | |
| Developer | -- | 24,200 | 16,900 | 8,900 | 4,700 | 54,700 | | |
| OCE Academic Staff | -- | 24,200 | 16,900 | 8,900 | 4,700 | 54,700 | | |
| Development Technician | -- | 9,600 | 10,000 | 10,300 | 2,800 | 32,700 | | |
| Graduate Assistant | -- | 11,600 | 8,000 | 4,300 | 4,500 | 28,400 | | |
| Student | -- | 23,100 | 20,000 | 12,800 | 4,500 | 60,400 | | |
| Coalition Supervising Teacher | -- | 37,000 | 33,300 | 20,000 | 10,500 | 100,800 | | |
| Clinical Studies-Internship (2): | | | | | | | | |
| Mechanism Coordinator | -- | -- | 10,800 | 11,300 | 11,900 | 34,000 | | |
| Teaching Research Staf | -- | -- | 21,500 | 22,600 | 11,900 | 56,000 | | |
| Developer | -- | -- | 16,900 | 17,700 | 9,300 | 43,900 | | |
| OCE Academic Staff | -- | -- | 16,900 | 17,700 | 9,300 | 43,900 | | |
| Development Technician | -- | -- | 10,000 | 10,500 | 5,600 | 26,100 | | |
| Graduate Assistant | -- | -- | 8,000 | 8,500 | 4,500 | 21,000 | | |
| Student | -- | -- | 20,000 | 21,300 | 13,400 | 54,700 | | |
| Coalition Supervising Teacher | -- | -- | 33,300 | 35,000 | 42,000 | 110,300 | | |
| Secretarial-Clerical | | | | | | | | |
| Secretaries | 46,500 | 94,500 | 102,300 | 98,300 | 76,700 | 418,300 | | |
| Total Personnel Costs | | | | | | | $4,421,400 | (A) |

Instructional Design and Development continued

| | Fiscal Year | | | | | | | See |
|---|---|---|---|---|---|---|---|---|
| | 1971 | 1972 | 1973 | 1974 | 1975 | Subtotal | Total | Note |
| EQUIPMENT | | | | | | | | |
| General | $31,600 | $48,200 | $49,400 | $35,200 | $18,900 | $183,300 | 183,300 | (B) |
| MATERIALS | | | | | | | | |
| Instructional and other | 221,000 | 313,200 | 296,200 | 175,800 | 94,400 | 1,100,600 | 1,100,600 | (B) |
| OTHER | | | | | | | | |
| Travel | 31,600 | 72,300 | 74,100 | 70,300 | 37,800 | 286,100 | | |
| Services | 15,800 | 38,500 | 49,400 | 45,700 | 24,500 | 173,900 | | |
| Communications | 15,800 | 9,600 | 24,700 | 24,600 | 13,200 | 87,900 | | |
| Total Other Costs | | | | | | | 547,900 | (B) |
| TOTAL THIS MECHANISM | $947,100 | 1686,400 | 1728,000 | 1230,800 | 660,900 | | 6,253,200 | |

Notes to Instructional Design and Development Mechanism

Explanatory Note

(A) Personnel costs are based on the following estimates:

| FTE Professional | 1971 | Participation 1972 | 1972 | 1974 | 1975 | Salary Index |
|---|---|---|---|---|---|---|
| ComField Assistant Director | 1.00 FTE | 1.00 | 1.00 | 1.00 | 1.00 | (C) |
| General Studies (1 & 2): | | | | | | |
| Mechanism Coordinator | 1.00 | 1.00 | 1.00 | -- | -- | (D) |
| Teaching Research Staff | 3.00 | 2.00 | 1.00 | -- | -- | (E) |
| Developer | 5.00 | 4.00 | 2.00 | -- | -- | (H) |
| OCE Academic Staff | 3.00 | 2.00 | 1.00 | -- | -- | (I) |
| Development Technician | 2.00 | 2.00 | 1.00 | -- | -- | (P) |
| Graduate Assistants | 4.00 | 3.00 | 2.00 | -- | -- | (S) |
| Student | 6.00 | 6.00 | 3.00 | -- | -- | (S) |
| General Studies (3 & 4): | | | | | | |
| Mechanism Coordinator | -- | 1.00 | 1.00 | 1.00 | -- | (D) |
| Teaching Research Staff | -- | 2.00 | 2.00 | 1.00 | -- | (E) |
| Developer | -- | 4.00 | 4.00 | 2.00 | -- | (H) |
| OCE Academic Staff | -- | 2.00 | 2.00 | 1.00 | -- | (I) |
| Development Technician | -- | 2.00 | 2.00 | 1.00 | -- | (P) |
| Graduate Assistant | -- | 3.00 | 3.00 | 2.00 | -- | (S) |
| Student | -- | 6.00 | 6.00 | 3.00 | -- | (S) |
| General Studies-Clinical Studies-Internship (1): | | | | | | |
| Mechanism Coordinator | .50 | .50 | .50 | .50 | .25 | (D) |
| Teaching Research Staff | 2.00 | 1.00 | 1.00 | .75 | .50 | (E) |
| Developer | 4.00 | 3.00 | 3.00 | 1.50 | .75 | (H) |
| OCE Academic Staff | 3.00 | 2.00 | 2.00 | 1.00 | .75 | (I) |
| Development Technician | 2.50 | 2.00 | 2.00 | 1.00 | .50 | (P) |
| Graduate Assistant | 3.50 | 2.50 | 2.50 | 1.50 | 1.00 | (S) |
| Student | 4.00 | 3.00 | 3.00 | 2.00 | 1.00 | (S) |

Notes to Instructional Design and Development mechanism continued

| | Participation | | | | | |
|---|---|---|---|---|---|---|
| General Studies-Clinical Studies-Internship (2): | 1971 | 1972 | 1973 | 1974 | 1975 | Salary Index |
| Mechanism Coordinator | -- | .50 | .50 | .50 | .50 | (D) |
| Teaching Research Staff | -- | 1.50 | 1.50 | 1.50 | .75 | (E) |
| Developer | -- | 3.00 | 3.00 | 3.00 | 1.50 | (H) |
| OCE Academic Staff | -- | 2.00 | 2.00 | 2.00 | 1.00 | (I) |
| Development Technician | -- | 2.00 | 2.00 | 2.00 | 1.00 | (P) |
| Graduate Assistant | -- | 3.00 | 3.00 | 3.00 | 1.50 | (S) |
| Student | -- | 3.00 | 3.00 | 3.00 | 2.00 | (S) |
| Clinical Studies-Internship (1): | | | | | | |
| Mechanism Coordinator | -- | .50 | .50 | .50 | .25 | (D) |
| Teaching Research Staff | -- | 1.50 | 1.00 | .50 | .25 | (E) |
| Developer | -- | 1.50 | 1.00 | .50 | .25 | (H) |
| OCE Academic Staff | -- | 1.50 | 1.00 | .50 | .25 | (I) |
| Development Technician | -- | 1.00 | 1.00 | .50 | .25 | (P) |
| Graduate Assistant | -- | 1.50 | 1.00 | .50 | .50 | (S) |
| Student | -- | 3.00 | 2.50 | 1.50 | .50 | (S) |
| Clinical Studies-Internship (2): | | | | | | |
| Mechanism Coordinator | -- | -- | .50 | .50 | .50 | (D) |
| Teaching Research Staff | -- | -- | 1.00 | 1.00 | .50 | (E) |
| Developer | -- | -- | 1.00 | 1.00 | .50 | (H) |
| OCE Academic Staff | -- | -- | 1.00 | 1.00 | .50 | (I) |
| Development Technician | -- | -- | 1.00 | 1.00 | .50 | (P) |
| Graduate Assistant | -- | -- | 1.00 | 1.00 | .50 | (S) |
| Student | -- | -- | 2.50 | 2.50 | 1.50 | (S) |
| Total | 44.50 FTE | 80.50 | 77.00 | 47.75 | 20.75 | |
| Less: Graduate Assistant & Students | (17.50) | (34.00) | (32.50) | (20.00) | ( 8.50) | |
| Net Professional FTE | 27.00 FTE | 46.50 | 44.50 | 27.75 | 12.25 | |

Notes to Instructional Design and Development mechanism continued.

| Other Professional | 1971 | 1972 | 1973 | 1974 | 1975 | Salary Index |
|---|---|---|---|---|---|---|
| General Studies-Clinical Studies-Internship (1): Coalition Supervising Teacher | 225 wks | 175 wks | 175 wks | 100 wks | 50 wks | (0) |
| General Studies-Clinical Studies-Internship (2): Coalition Supervising Teacher | -- | 175 wks | 175 wks | 175 wks | 100 wks | (0) |
| Clinical Studies-Internship (1): Coalition Supervising Teacher | -- | 200 wks | 175 wks | 100 wks | 50 wks | (0) |
| Clinical Studies-Internship (2): Coalition Supervising Teacher | -- | -- | 175 wks | 175 wks | 200 wks | (0) |
| Total | 225 wks | 550 wks | 700 wks | 550 wks | 400 wks | |
| **Secretarial-Clerical** | | | | | | |
| Secretary (Assistant Director) | 1.00 FTE | 1.00 | 1.00 | 1.00 | 1.00 | (T) |
| Secretary (General Studies 1 & 2) | 3.00 | 3.00 | 1.50 | 3.00 | 3.00 | (T) |
| Secretary (General Studies 3 & 4) | -- | 3.00 | 3.00 | 2.25 | 2.00 | (T) |
| Secretary (General Studies-Clinical Studies-Internship 1) | 3.75 | 3.00 | 3.00 | 2.00 | 1.00 | (T) |
| Secretary (General Studies-Clinical Studies-Internship 2) | -- | 3.00 | 3.00 | 3.00 | 2.00 | (T) |
| Secretary (Clinical Studies-Internship 1) | -- | 2.00 | 2.00 | 1.00 | .50 | (T) |
| Secretary (Clinical Studies-Internship 2) | -- | -- | 2.00 | 2.00 | 1.00 | (T) |
| Total | 7.75 FTE | 15.00 | 15.50 | 14.25 | 10.50 | |

(B) Equipment, materials and other costs are estimated as percentages of personnel costs, on the basis of a formula discussed in the Instructional Design and Development section of Appendix

| Cost Category | Per Cent of Personnel Costs 1971 | 1972 | 1973 | 1974 | 1975 |
|---|---|---|---|---|---|
| Equipment | 5.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| Materials | 35.0 | 26.0 | 24.0 | 20.0 | 20.0 |
| Travel | 5.0 | 6.0 | 6.0 | 8.0 | 8.0 |
| Services | 2.5 | 3.2 | 4.0 | 5.2 | 5.2 |
| Communications | 2.5 | .8 | 2.0 | 2.8 | 2.8 |
| Total | 50.0 | 40.0 | 40.0 | 40.0 | 40.0 |

TABLE 2
COMFIELD INSTRUCTIONAL OPERATIONS COST ESTIMATE
July 1, 1970 to June 30, 1975

| PERSONNEL | Fiscal Year 1971 | 1972 | 1973 | 1974 | 1975 | Subtotal | Total | See Note |
|---|---|---|---|---|---|---|---|---|
| **Professional** | | | | | | | | |
| Central Operations: | | | | | | | | |
| ComField Assistant Director | $20,400 | $21,400 | $11,300 | $11,800 | $ 6,200 | $ 71,100 | | |
| Administrative Assistant | 4,200 | 4,400 | 2,300 | 2,400 | -- | 13,300 | | |
| Educational Consultants | 5,000 | 5,300 | 2,800 | 2,900 | 1,400 | 17,400 | | |
| Recruitment and Admissions: | | | | | | | | |
| Developer | 3,800 | 4,000 | 4,200 | -- | -- | 12,000 | | |
| OCE Academic Staff | 6,100 | 3,200 | 3,400 | -- | -- | 12,700 | | |
| Graduate Assistants | 5,500 | 2,300 | 2,400 | -- | -- | 10,200 | | |
| Facilitating Structure-Foundations: | | | | | | | | |
| Mechanism Coordinator | 19,500 | 10,300 | 5,400 | -- | -- | 35,200 | | |
| Developers | 23,000 | 12,100 | 8,500 | -- | -- | 43,600 | | |
| Graduate Assistants | 21,900 | 11,600 | 8,000 | -- | -- | 41,500 | | |
| Facilitating Structure-Laboratory: | | | | | | | | |
| Mechanism Coordinator | 9,800 | 10,300 | 10,800 | 11,300 | -- | 42,200 | | |
| OCE Academic Staff | 7,700 | 8,100 | 8,500 | 8,900 | -- | 33,200 | | |
| Graduate Assistants | 7,300 | 15,400 | 16,000 | 12,800 | -- | 51,500 | | |
| Coalition Administrators | 4,400 | 4,700 | 4,900 | 5,100 | -- | 19,100 | | |
| Coalition Supervising Teacher | 2,100 | 2,200 | 2,300 | 2,400 | -- | 9,000 | | |
| Facilitating Structure-Practicum: | | | | | | | | |
| Mechanism Coordinator | -- | 10,300 | 10,800 | 11,300 | 11,900 | 44,300 | | |
| OCE Academic Staff | -- | 8,100 | 8,500 | 8,900 | 9,300 | 34,800 | | |
| Graduate Assistants | -- | 11,600 | 16,000 | 8,500 | 8,900 | 45,000 | | |
| Coalition Administrators | -- | 4,700 | 4,900 | 5,100 | 5,400 | 20,100 | | |
| Coalition Supervising Teacher | -- | -- | 2,300 | 2,400 | 2,500 | 7,200 | | |

ComField Instructional Operations Cost Estimate continued.

| PERSONNEL | 1971 | 1972 | Fiscal Year 1973 | 1974 | 1975 | Subtotal | Total | See Note |
|---|---|---|---|---|---|---|---|---|
| Certification: | | | | | | | | |
| Mechanism Coordinator | $ 4,900 | $ 5,100 | $ 5,400 | $ 5,700 | $ 5,900 | $ 27,000 | | |
| OCE Administrators | 2,800 | 2,900 | 3,000 | 3,200 | 3,300 | 15,200 | | |
| OCE Academic Staff | 3,100 | 3,200 | 3,400 | 3,500 | 3,700 | 16,900 | | |
| Graduate Assistants | 3,700 | 3,900 | 4,000 | 4,300 | 4,500 | 20,400 | | |
| Coalition Administrators | 2,200 | 2,300 | 2,400 | 2,600 | 2,700 | 12,200 | | |
| Coalition Supervising Teachers | 1,100 | 1,100 | 1,100 | 1,200 | 1,300 | 5,800 | | |
| State Department of Education Certification Rep. | -- | -- | -- | -- | -- | | | |
| Oregon State System of Higher Education Rep. | -- | -- | -- | -- | -- | | | |
| Oregon Education Assoc. Officer | -- | -- | -- | -- | -- | | | |
| Secretarial-Clerical | | | | | | | | |
| Secretaries | 15,000 | 14,200 | 14,900 | 12,100 | 7,300 | 63,500 | | |
| Total Personnel Costs | | | | | | | $724,400 | (A) |
| EQUIPMENT | | | | | | | | |
| Typewriters, dictaphones, transcribers | 6,900 | -- | -- | -- | -- | 6,900 | 6,900 | (B) |
| MATERIALS | | | | | | | | |
| Support materials for equipment | 3,500 | 3,500 | 3,500 | 2,500 | 1,500 | 14,500 | 14,500 | |
| OTHER | | | | | | | | |
| Travel | 10,400 | 10,400 | 8,100 | 5,200 | 3,300 | 37,400 | | |
| Communications | 3,600 | 3,600 | 3,600 | 2,400 | 1,200 | 14,400 | | |
| Total Other Costs | | | | | | | 51,800 | (C) |
| TOTAL THIS MECHANISM | $197,900 | 200,200 | 182,700 | 136,500 | 80,300 | | $797,600 | |

## NOTES TO INSTRUCTIONAL OPERATIONS COST ESTIMATE

**Explanatory Note**

(A) Personnel costs are based on the following estimates:

| FTE Professional | Participation 1971 | 1972 | 1973 | 1974 | 1975 | Salary Index |
|---|---|---|---|---|---|---|
| **Central Operations:** | | | | | | |
| ComField Assistant Director | 1.00 FTE | 1.00 | .50 | .50 | .25 | (C) |
| Administrative Assistant | .50 | .50 | .25 | .25 | -- | (C) |
| **Recruitment and Admissions:** | | | | | | |
| Developer | .25 | .25 | .25 | -- | -- | (H) |
| OCE Academic Staff | .40 | .20 | .20 | -- | -- | (I) |
| Graduate Assistants | .75 | .30 | .30 | -- | -- | (S) |
| **Facilitating Structure-Foundations:** | | | | | | |
| Mechanism Coordinator | 1.00 | .50 | .25 | -- | -- | (D) |
| Developers | 1.50 | .75 | .50 | -- | -- | (H) |
| Graduate Assistants | 3.00 | 1.50 | 1.00 | -- | -- | (S) |
| **Facilitating Structure-Laboratory:** | | | | | | |
| Mechanism Coordinator | .50 | .50 | .50 | .50 | -- | (D) |
| OCE Academic Staff | .50 | .50 | .50 | .50 | -- | (I) |
| Graduate Assistants | 1.00 | 2.00 | 2.00 | 1.50 | -- | (S) |
| **Facilitating Structure-Practicum:** | | | | | | |
| Mechanism Coordinator | -- | .50 | .50 | .50 | .50 | (D) |
| OCE Academic Staff | -- | .50 | .50 | .50 | .50 | (I) |
| Graduate Assistants | -- | 1.50 | 2.00 | 1.00 | 1.00 | (S) |
| **Certification:** | | | | | | |
| Mechanism Coordinator | .25 | .25 | .25 | .25 | .25 | (D) |
| OCE Administrators | .10 | .10 | .10 | .10 | .10 | (A) |
| OCE Academic Staff | .20 | .20 | .20 | .20 | .20 | (I) |
| Graduate Assistants | .50 | .50 | .50 | .50 | .50 | (S) |
| Total | 11.45 FTE | 11.55 | 10.30 | 6.30 | 3.30 | |

Notes to Instructional Operations Mechanism continued.

Explanatory Note

| Other Professional | 1971 | 1972 | Participation 1973 | 1974 | 1975 | Salary Index |
|---|---|---|---|---|---|---|
| Central Operations: | | | | | | |
| Educational Consultants | 50 dys | 50 dys | 25 dys | 25 dys | 12 dys | (W) |
| Facilitating Structure-Laboratory: | | | | | | |
| Coalition Administrator | 12 wks | 12 wks | 12 wks | 12 wks | -- | (F) |
| Coalition Supervising Teacher | 12 wks | 12 wks | 12 wks | 12 wks | -- | (O) |
| Facilitating Structure-Practicum: | | | | | | |
| Coalition Administrator | -- | 12 wks | 12 wks | 12 wks | 12 wks | (F) |
| Coalition Supervising Teacher | -- | -- | 12 wks | 12 wks | 12 wks | (O) |
| Certification: | | | | | | |
| Coalition Administrators | 6 wks | 6 wks | 6 wks | 6 wks | 6 wks | (F) |
| Coalition Supervising Teachers | 6 wks | 6 wks | 6 wks | 6 wks | 6 wks | (O) |
| State Department of Education Certification Rep. | 4 dys | 4 dys | 4 dys | 4 dys | 4 dys | Travel & Per Diem Only |
| Oregon State System of Higher Education Rep. | 4 dys | 4 dys | 4 dys | 4 dys | 4 dys | Travel & Per Diem Only |
| Oregon Education Association Officer | 4 dys | 4 dys | 4 dys | 4 dys | 4 dys | Travel & Per Diem Only |
| Total | 48.40 wks | 60.40 | 67.40 | 67.40 | 40.80 | |
| Secretarial-Clerical | | | | | | |
| Secretary (Central Operations) | 1.00 FTE | 1.00 | .50 | .50 | .25 | (T) |
| Secretary (Recruitment and Admissions) | .50 | .25 | .25 | -- | -- | (T) |
| Secretary (Facilitating Structure-Foundations) | .50 | .25 | .25 | -- | -- | (T) |
| Secretary (Facilitating Structure-Laboratory) | .25 | .50 | .50 | .50 | -- | (T) |
| Secretary (Facilitating Structure-Practicum) | -- | -- | .50 | .50 | .50 | (T) |
| Secretary (Certification) | .25 | .25 | .25 | .25 | .25 | (T) |
| Total | 2.50 FTE | 2.25 | 2.25 | 1.75 | 1.00 | |

Notes to Instructional Operations Mechanism continued.

Explanatory Note

(B) Equipment costs are estimated as follows:

| Item | Total Cost |
|---|---|
| 6 typewriters | $ 3,000 |
| 12 dictaphones | 1,800 |
| 6 transcribers | 2,100 |
| | $ 6,900 |

(C) Other costs are estimated as follows:

| Travel | Rate | Total Cost 1971 | 1972 | 1973 | 1974 | 1975 |
|---|---|---|---|---|---|---|
| Per Diem: | | | | | | |
| FTE Professional Personnel | $15/day | $ 3,000 | 3,000 | 3,000 | 1,500 | 1,000 |
| Other Professional Personnel | 15/day | 1,400 | 1,400 | 1,400 | 700 | 500 |
| Consultants | 30/day | 1,500 | 1,500 | 750 | 750 | 350 |
| Transportation: | | | | | | |
| Mileage | 10¢/mile | 1,500 | 1,500 | 1,450 | 750 | 550 |
| Other-Consultants | $300/trip | 3,000 | 3,000 | 1,500 | 1,500 | 900 |
| | | $10,400 | 10,400 | 8,100 | 5,200 | 3,300 |

| Communications | Rate Per Month |
|---|---|
| 1971 | $ 300 |
| 1972 | 300 |
| 1973 | 300 |
| 1974 | 200 |
| 1975 | 100 |

TABLE 3
COMFIELD PROGRAM MANAGEMENT
POLICY CREATION AND ADOPTION MECHANISM COST ESTIMATE
July 1, 1970 to June 30, 1975

| | Fiscal Year | | | | | | | See |
|---|---|---|---|---|---|---|---|---|
| PERSONNEL | 1971 | 1972 | 1973 | 1974 | 1975 | Subtotal | Total | Note |
| **Professional** | | | | | | | | |
| OCE Educational Administrators | $13,800 | $14,500 | $ 7,600 | $ 8,000 | -- | $ 43,900 | | |
| Teaching Research Staff | 9,800 | 10,300 | 5,400 | -- | -- | 25,500 | | |
| OCE Academic Staff | 15,300 | 16,100 | 8,500 | 4,400 | -- | 44,300 | | |
| OCE Elementary Educ. Graduate Assistants | 5,500 | 5,800 | 2,000 | -- | -- | 13,300 | | |
| Coalition Administrators | 3,000 | 3,100 | 1,600 | -- | -- | 7,700 | | |
| Coalition Supervising Teachers | 1,400 | 1,500 | 800 | -- | -- | 3,700 | | |
| Coalition Board Member | -- | -- | -- | -- | -- | -- | | |
| State Dept. of Educ. Certification Rep. | -- | -- | -- | -- | -- | -- | | |
| Oregon Education Association Officer | -- | -- | -- | -- | -- | -- | | |
| Community At-Large Representative | -- | -- | -- | -- | -- | -- | | |
| Consultants: | | | | | | | | |
| Educational | 1,000 | 1,100 | 600 | -- | -- | 2,700 | | |
| Educational Publishing | -- | -- | -- | -- | -- | -- | | |
| Management | 1,100 | 1,200 | 800 | -- | -- | 3,100 | | |
| **Secretarial-Clerical** | | | | | | | | |
| Secretary | 6,000 | 6,300 | 3,300 | -- | -- | 15,600 | | |
| Total Personnel Costs | | | | | | | $159,800 | (A) |
| EQUIPMENT | | | | | | | | |
| Typewriter, dictaphone, transcriber | 1,000 | -- | -- | -- | -- | 1,000 | 1,000 | (B) |
| MATERIALS | | | | | | | | |
| Support materials for equipment | 1,000 | 1,000 | 500 | 200 | -- | 2,700 | 2,700 | |
| OTHER | | | | | | | | |
| Travel | 4,400 | 4,400 | 2,200 | 500 | -- | 11,500 | | |
| Communications | 1,500 | 1,500 | 800 | 200 | -- | 4,000 | | |
| Total Other Costs | | | | | | | 15,500 | (C) |
| TOTAL THIS MECHANISM | $64,800 | 66,800 | 34,100 | 13,300 | | | $179,000 | |

## NOTES TO POLICY CREATION AND ADOPTION MECHANISM COST ESTIMATE

**Explanatory Note**

(A) Personnel costs for this mechanism are based on the following estimates:

| FTE Professional | Participation 1971 | 1972 | 1973 | 1974 | 1975 | Salary Index |
|---|---|---|---|---|---|---|
| OCE Educational Administrators | .50 FTE | .50 | .25 | .25 | -- | (A) |
| Teaching Research Staff | .50 | .50 | .25 | -- | -- | (E) |
| OCE Academic Staff | 1.00 | 1.00 | .50 | .25 | -- | (I) |
| Graduate Assistants | .75 | .75 | .25 | -- | -- | (S) |
| Total | 2.75 FTE | 2.75 | 1.25 | .50 | -- | |
| **Other Professional** | | | | | | |
| Coalition Administrators | 8 wks | 8 wks | 4 wks | -- | -- | (F) |
| Coalition Supervising Teachers | 8 wks | 8 wks | 4 wks | -- | -- | (O) |
| Coalition Board Member | 8 wks | 8 wks | 4 wks | -- | -- | (X) |
| State Department of Educ. Certification Rep. | 10 dys | 10 dys | 5 dys | -- | -- | Travel & Per Diem Only |
| Oregon Education Association Officer | 10 dys | 10 dys | 5 dys | -- | -- | Travel & Per Diem Only |
| Community At-Large Representative | 10 dys | 10 dys | 5 dys | -- | -- | Travel & Per Diem Only |
| Consultants: | | | | | | |
| Educational | 10 dys | 10 dys | 5 dys | -- | -- | (W) |
| Educational Publishing | 5 dys | 5 dys | 5 dys | -- | -- | Travel & Per Diem Only |
| Management | 5 dys | 5 dys | 3 dys | -- | -- | (V) |
| Total | 34.00 wks | 34.00 | 17.60 | -- | -- | |
| **Secretarial-Clerical** | | | | | | |
| Secretary | 1.00 FTE | 1.00 | .50 | -- | -- | (T) |

(B) Equipment costs are estimated as follows:

| Item | Total Cost |
|---|---|
| 1 typewriter | $ 500 |
| 1 dictaphone | 150 |
| 1 transcriber | 350 |
| Total | $1,000 |

Notes to Policy Creation and Adoption Mechanism continued.

(C) Other costs are estimated as follows:

| Travel | Rate | Total Cost 1971 | 1972 | 1973 | 1974 | 1975 |
|---|---|---|---|---|---|---|
| **Per Diem:** | | | | | | |
| FTE Professional Personnel | $15/day | $ 900 | $ 900 | $ 600 | $ 300 | -- |
| Other Professional Personnel | 15/day | 1,000 | 1,000 | 500 | -- | -- |
| Consultants | 30/day | 600 | 600 | 300 | -- | -- |
| **Transportation:** | | | | | | |
| Mileage | 10¢/mile | 1,000 | 1,000 | 500 | 200 | -- |
| Other-Consultants | $300/trip | 900 | 900 | 300 | -- | -- |
| | | $4,400 | $4,400 | $2,200 | $ 500 | -- |

| Communications | Rate Per Month |
|---|---|
| 1971 | $ 125 |
| 1972 | 125 |
| 1973 | 70 |
| 1974 | 15 |
| 1975 | -- |

TABLE 4
COMFIELD PROGRAM MANAGEMENT
POLICY AND PROGRAM EXECUTION MECHANISM COST ESTIMATE
July 1, 1970 to June 30, 1975

| | Fiscal Year | | | | | | | See |
|---|---|---|---|---|---|---|---|---|
| PERSONNEL | 1971 | 1972 | 1973 | 1974 | 1975 | Subtotal | Total | Note |
| Professional | | | | | | | | |
| Central Staff: | | | | | | | | |
| ComField Executive Director | $22,600 | $23,700 | $12,500 | $13,100 | $ 6,900 | $ 78,800 | | |
| ComField Associate Director (Instruction) | 20,400 | 21,400 | 11,300 | 11,800 | 6,200 | 71,100 | | |
| ComField Assistant Director (Support) | 5,100 | 5,400 | 5,600 | 5,900 | 2,500 | 24,500 | | |
| ComField Assistant Director (Coordination) | 10,200 | 10,700 | 5,600 | 5,900 | 2,500 | 34,900 | | |
| Administrative Assistant | 8,400 | 8,800 | 4,700 | 4,900 | 5,100 | 31,900 | | |
| Advisory Committee: | | | | | | | | |
| OCE Academic Staff | 3,800 | 4,000 | 4,200 | 4,400 | -- | 16,400 | | |
| Graduate Assistant | 1,800 | 1,900 | 2,000 | 2,100 | -- | 7,800 | | |
| Coalition Administrators | 5,600 | 5,900 | 6,100 | 6,400 | -- | 24,000 | | |
| Coalition Supervising Teachers | 3,500 | 3,700 | 3,800 | 4,000 | -- | 15,000 | | |
| Consultants: | | | | | | | | |
| Management | -- | 1,200 | 2,500 | 1,300 | -- | 5,000 | | |
| Secretarial-Clerical | | | | | | | | |
| Executive Secretary | 7,700 | 8,100 | 8,500 | 8,900 | 9,400 | 42,600 | | |
| Secretary | 6,000 | 6,300 | 3,300 | 3,500 | 3,700 | 22,800 | | |
| Total Personnel Costs | | | | | | | $374,800 | (A) |
| EQUIPMENT | | | | | | | | |
| Typewriters, dictaphones, transcribers | 2,100 | -- | -- | -- | -- | 2,100 | 2,100 | (B) |
| MATERIALS | | | | | | | | |
| Support materials for equipment | 2,000 | 2,000 | 2,000 | 2,000 | 500 | 8,500 | 8,500 | |
| OTHER | | | | | | | | |
| Travel | 5,000 | 5,400 | 5,900 | 5,400 | 2,000 | 23,700 | | |
| Communications | 1,000 | 1,000 | 1,000 | 1,000 | 500 | 4,500 | | |
| Total Other Costs | | | | | | | 28,200 | (C) |
| TOTAL THIS MECHANISM | $105,200 | 109,500 | 79,000 | 80,600 | 39,300 | | $413,600 | |

## NOTES TO POLICY AND PROGRAM EXECUTION MECHANISM COST ESTIMATE

### Explanatory Note

(A) Personnel costs for this mechanism are based on the following estimates:

| | Participation | | | | | |
|---|---|---|---|---|---|---|
| **FTE Professional** | **1971** | **1972** | **1973** | **1974** | **1975** | **Salary Index** |
| ComField Executive Director | 1.00 FTE | 1.00 | .50 | .50 | .25 | (B) |
| ComField Associate Director (Instruction) | 1.00 | 1.00 | .50 | .50 | .25 | (C) |
| ComField Assistant Director (Support) | .25 | .25 | .25 | .25 | .10 | (C) |
| ComField Assistant Director (Coordination) | .50 | .50 | .25 | .25 | .10 | (C) |
| Administrative Assistant | 1.00 | 1.00 | .50 | .50 | .50 | (Q) |
| OCE Academic Staff | .25 | .25 | .25 | .25 | -- | (I) |
| Graduate Assistant | .25 | .25 | .25 | .25 | -- | (S) |
| Total | 4.25 FTE | 4.25 | 2.50 | 2.50 | 1.20 | |
| **Other Professional** | | | | | | |
| Coalition Administrators | 15 wks | 15 wks | 15 wks | 15 wks | -- | (F) |
| Coalition Supervising Teachers | 20 wks | 20 wks | 20 wks | 20 wks | -- | (O) |
| Consultants: | | | | | | |
| Management | -- | 5 dys | 10 dys | 5 dys | -- | (V) |
| Total | 35.00 wks | 36.00 | 34.00 | 17.60 | -- | |
| **Secretarial-Clerical** | | | | | | |
| Executive Secretary | 1.00 FTE | 1.00 | 1.00 | 1.00 | 1.00 | (R) |
| Secretary | 1.00 | 1.00 | .50 | .50 | .25 | (T) |
| Total | 2.00 FTE | 2.00 | 1.50 | 1.50 | 1.25 | |

Note: For simplicity, the ComField Executive Director, Associate Director (Instruction) and two part-time Assistant Directors (Coordination and Support) are costed only in this mechanism. Actually, however, their participation will cover all phases of ComField program development and management. In addition, two other Assistant Directors, one each from Instructional Design and Development and Instructional Operations, will assist in this function, although they are costed with their respective mechanisms.

Notes to Policy and Program Execution Mechanism continued.

Explanatory Note

(B) Equipment costs are estimated as follows:

| Item | Total Cost |
|---|---|
| 2 typewriters | $ 1,100 |
| 2 dictaphones | 300 |
| 2 transcribers | 700 |
| Total | $ 2,100 |

(C) Other costs are estimated as follows:

| Travel | Rate | Total Cost 1971 | 1972 | 1973 | 1974 | 1975 |
|---|---|---|---|---|---|---|
| Per Diem: | | | | | | |
| FTE Professional Personnel | $15/day | $ 1,500 | $ 1,500 | $ 1,500 | $ 1,500 | $ 1,000 |
| Other Professional Personnel | 15/day | 1,500 | 1,500 | 1,500 | 1,500 | -- |
| Consultants | 30/day | -- | 150 | 300 | 150 | -- |
| Transportation: | | | | | | |
| Mileage | 10¢/mile | 2,000 | 1,950 | 2,000 | 1,950 | 1,000 |
| Other-Consultants | $300/trip | -- | 300 | 600 | 300 | -- |
| Total | | $ 5,000 | $ 5,400 | $ 5,900 | $ 5,400 | $ 2,000 |

| Communications | Rate Per Month |
|---|---|
| 1971 | $ 85 |
| 1972 | 85 |
| 1973 | 85 |
| 1974 | 85 |
| 1975 | 40 |

TABLE 5
COMFIELD PROGRAM COORDINATION
INSTRUCTIONAL OBJECTIVES MECHANISM COST ESTIMATE
July 1, 1970 to June 30, 1975

| | Fiscal Year | | | | | | | See |
|---|---|---|---|---|---|---|---|---|
| PERSONNEL | | | | | | | | |
| Professional | 1971 | 1972 | 1973 | 1974 | 1975 | Subtotal | Total | Note |
| Central Operations: | | | | | | | | |
| Mechanism Coordinator | $14,600 | $10,300 | $10,800 | $ 5,700 | $ 5,900 | $ 47,300 | | |
| Administrative Assistant | 4,200 | 2,200 | 2,300 | -- | -- | 8,700 | | |
| Consultants: | | | | | | | | |
| Educational | 5,000 | 5,300 | 2,800 | 1,200 | 600 | 14,900 | | |
| Grassroots Structures: | | | | | | | | |
| Professional Education Organizer | 3,300 | 2,600 | 2,800 | 1,000 | 1,000 | 10,700 | | |
| Community Organizers | 23,200 | 18,300 | 12,900 | 6,800 | 7,100 | 68,300 | | |
| Synthesizing & Prioritizing Structure: | | | | | | | | |
| Community, School and Professional organization members | 36,000 | 24,000 | 18,000 | 9,000 | 9,000 | 96,000 | | |
| Secretarial-Clerical | | | | | | | | |
| Secretaries | 21,000 | 17,300 | 11,600 | 5,200 | 5,500 | 60,600 | | |
| Total Personnel Costs | | | | | | | $306,500 | (A) |
| EQUIPMENT | | | | | | | | |
| Typewriters, dictaphones, transcribers | 10,000 | -- | -- | -- | -- | 10,000 | 10,000 | (B) |
| MATERIALS | | | | | | | | |
| Support materials for equipment | 2,000 | 1,500 | 1,000 | 500 | 500 | 5,500 | 5,500 | |
| OTHER | | | | | | | | |
| Travel | 14,500 | 10,500 | 8,000 | 3,400 | 3,200 | 39,600 | | |
| Communications | 4,800 | 3,600 | 1,800 | 1,200 | 1,200 | 12,600 | | |
| Total Other | | | | | | | 52,200 | (C) |
| TOTAL THIS MECHANISM | $138,600 | 95,600 | 72,000 | 34,000 | 34,000 | | $374,200 | |

## NOTES TO INSTRUCTIONAL OBJECTIVES COST ESTIMATE

**Explanatory Note**

(A) Personnel costs of this mechanism are based on the following estimates:

| | Participation | | | | | |
|---|---|---|---|---|---|---|
| | 1971 | 1972 | 1973 | 1974 | 1975 | Salary Index |
| **FTE Professional** | | | | | | |
| Mechanism Coordinator | .75 FTE | .50 | .50 | .25 | .25 | (D) |
| Administrative Assistant | .50 | .25 | .25 | -- | -- | (Q) |
| Total | 1.25 FTE | .75 | .75 | .25 | .25 | |
| **Other Professional** | | | | | | |
| Educational Consultants | 50 dys | 30 dys | 25 dys | 10 dys | 5 dys | (W) |
| Professional Education Organizer | 4 mos. | 3 mos. | 3 mos. | 1 mo. | 1 mo. | (N) |
| Community Organizers | 28 mos. | 21 mos. | 14 mos. | 7 mos. | 7 mos. | (M) |
| Miscellaneous Community, School and Professional Representatives | 720 dys | 480 dys | 360 dys | 180 dys | 180 dys | Estimated @ $50/day |
| Total | 287.30 wk | 202.00 | 147.80 | 71.30 | 70.30 | |
| **Secretarial-Clerical** | | | | | | |
| Secretaries | 3.50 FTE | 2.75 | 1.75 | .75 | .75 | (T) |

(B) Equipment costs are estimated as follows:

| Item | Total Cost |
|---|---|
| 10 typewriters | $ 5,000 |
| 10 dictaphones | 1,500 |
| 10 transcribers | 3,500 |
| | $10,000 |

Notes to Instructional Objectives Mechanism continued.

Explanatory Note

(C) Other costs are estimated as follows:

| Travel | Rate | Total Cost 1971 | 1972 | 1973 | 1974 | 1975 |
|---|---|---|---|---|---|---|
| Per Diem: | | | | | | |
| FTE Professional Personnel | $15/day | $ 1,200 | $ 900 | $ 600 | $ 300 | $ 300 |
| Other Professional Personnel | 15/day | 3,300 | 2,400 | 1,700 | 850 | 850 |
| Educational Consultants | 30/day | 1,500 | 900 | 750 | 300 | 150 |
| Transportation: | | | | | | |
| Mileage | | | | | | |
| FTE Professional Personnel | 10¢/mile | 1,200 | 900 | 600 | 300 | 300 |
| Other Professional Personnel | 10¢/mile | 4,300 | 3,300 | 2,250 | 1,050 | 1,000 |
| Trips | | | | | | |
| Other-Consultants | $300/trip | 3,000 | 2,100 | 2,100 | 600 | 600 |
| Total | | $14,500 | $10,500 | $8,000 | $3,400 | $3,200 |

| Communications | Rate Per Month |
|---|---|
| 1971 | $ 400 |
| 1972 | 300 |
| 1973 | 150 |
| 1974 | 100 |
| 1975 | 100 |

TABLE 6
COMFIELD PROGRAM COORDINATION
ADAPTATION MECHANISM COST ESTIMATE
July 1, 1970 to June 30, 1975

| | Fiscal Year | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| PERSONNEL | 1971 | 1972 | 1973 | 1974 | 1975 | Subtotal | Total | See Note |
| Professional | | | | | | | | |
| Central Staff: | | | | | | | | |
| Mechanism Coordinator | $ 9,800 | $10,300 | $16,100 | $11,300 | $ 3,300 | $ 50,800 | | |
| OCE Academic Staff | 7,700 | 16,100 | 16,900 | 8,900 | 1,900 | 51,500 | | |
| Graduate Assistants | 3,700 | 7,700 | 8,000 | 4,300 | 700 | 24,400 | | |
| Coalition Supervising Teachers | 4,600 | 9,600 | 9,900 | 5,200 | 1,100 | 30,400 | | |
| Advisory Staff: | | | | | | | | |
| OCE Academic Staff | 19,100 | 40,300 | 42,200 | 22,100 | 3,800 | 127,500 | | |
| Coalition Supervising Teachers | 4,600 | 9,600 | 9,900 | 5,200 | 1,100 | 30,400 | | |
| Oregon State System of Higher Ed. Rep. | -- | -- | -- | -- | -- | -- | | |
| Oregon State Dept. of Educ. Rep. | -- | -- | -- | -- | -- | -- | | |
| Consultants: | | | | | | | | |
| Systems | 2,300 | 4,700 | 5,000 | 2,600 | 1,400 | 16,000 | | |
| Secretarial-Clerical | | | | | | | | |
| Secretary | 3,000 | 6,300 | 6,600 | 3,500 | 3,700 | 23,100 | | |
| Clerk | 2,500 | 5,300 | 5,500 | 2,900 | -- | 16,200 | | |
| Total | | | | | | | $370,300 | (A) |
| EQUIPMENT | | | | | | | | |
| Typewriter, dictaphones, transcribers | 2,000 | -- | -- | -- | -- | 2,000 | 2,000 | (B) |
| MATERIALS | | | | | | | | |
| Support materials for equipment | 1,000 | 2,000 | 2,500 | 1,500 | 1,000 | 8,000 | 8,000 | |
| OTHER | | | | | | | | |
| Travel | 6,000 | 12,000 | 12,000 | 6,000 | 3,000 | 39,000 | | |
| Communications | 2,000 | 4,000 | 4,000 | 2,000 | 2,000 | 14,000 | | |
| Total Other Costs | | | | | | | 53,000 | (C) |
| TOTAL THIS MECHANISM | $68,300 | 127,900 | 138,600 | 75,500 | 23,000 | | $433,300 | |

## NOTES TO ADAPTATION MECHANISM COST ESTIMATE

Explanatory Note

(A) Personnel costs for this mechanism are based on the following estimates:

| | Participation | | | | | |
|---|---|---|---|---|---|---|
| FTE Professional | 1971 | 1972 | 1973 | 1974 | 1975 | Salary Index |
| Central Staff: | | | | | | |
| Mechanism Coordinator | .50 FTE | .75 | .75 | .50 | .10 | (D) |
| OCE Academic Staff | .50 | 1.00 | 1.00 | .50 | .10 | (I) |
| Graduate Assistants | .50 | 1.00 | 1.00 | .50 | .10 | (S) |
| Advisory Staff: | | | | | | |
| OCE Academic Staff | 1.25 | 2.50 | 2.50 | 1.25 | .20 | (I) |
| Total | 2.75 FTE | 5.25 | 5.25 | 2.75 | .50 | |
| Other Professional | | | | | | |
| Central Staff: | | | | | | |
| Coalition Supervising Teachers | 26 wks | 52 wks | 52 wks | 26 wks | 5 wks | (O) |
| Advisory Staff: | | | | | | |
| Coalition Supervising Teachers | 26 wks | 52 wks | 52 wks | 26 wks | 5 wks | (O) |
| Oregon State System of Higher Ed. Rep. | 3 wks | 6 wks | 6 wks | 3 wks | 1 wk | Travel & Per Diem Only |
| Oregon State Dept. of Educ. Rep. | 3 wks | 6 wks | 6 wks | 3 wks | 1 wk | Travel & Per Diem Only |
| Consultants: | | | | | | |
| Systems | 10 dys | 20 dys | 20 dys | 10 dys | 5 dys | (V) |
| Total | 60.00 wks | 120.00 | 120.00 | 60.00 | 17.00 | |
| Secretarial-Clerical | | | | | | |
| Secretary | .50 FTE | 1.00 | 1.00 | .50 | .50 | (T) |
| Clerk | .50 | 1.00 | 1.00 | .50 | -- | (U) |
| Total | 1.00 FTE | 2.00 | 2.00 | 1.00 | .50 | |

(B) Equipment costs are estimated as follows:

| Item | Total Cost |
|---|---|
| 1 typewriter | $ 500 |
| 5 dictaphones | 750 |
| 2 transcribers | 700 |
| Total | $1950 or $2000 rounded |

Notes to Adaptation Mechanism continued.

(C) Other costs are estimated as follows:

| Travel | Rate | Total Cost 1971 | 1972 | 1973 | 1974 | 1975 |
|---|---|---|---|---|---|---|
| Per Diem: | | | | | | |
| FTE Professional Personnel | $15/day | $ 900 | 1,800 | 1,800 | 900 | 450 |
| Other Professional Personnel | 15/day | 1,900 | 3,800 | 3,800 | 1,900 | 950 |
| Consultants | 30/day | 300 | 600 | 600 | 300 | 150 |
| Transportation: | | | | | | |
| Mileage | .10/mile | 2,000 | 4,000 | 4,000 | 2,000 | 1,000 |
| Other-Consultants | $300/trip | 900 | 1,800 | 1,800 | 900 | 450 |
| | | $ 6,000 | 12,000 | 12,000 | 6,000 | 3,000 |

| Communications | Rate Per Month |
|---|---|
| 1971 | $ 170 |
| 1972 | 340 |
| 1973 | 340 |
| 1974 | 170 |
| 1975 | 170 |

TABLE 7
COMFIELD PROGRAM COORDINATION
ACCOMMODATION MECHANISM COST ESTIMATE
July 1, 1970 to June 30, 1975

| | Fiscal Year | | | | | | | See |
|---|---|---|---|---|---|---|---|---|
| PERSONNEL | 1971 | 1972 | 1973 | 1974 | 1975 | Subtotal | Total | Note |
| Professional | | | | | | | | |
| Central Staff: | | | | | | | | |
| Mechanism Coordinator | $19,500 | $20,500 | $21,500 | $22,600 | $23,700 | $107,800 | | |
| Administrative Assistant | 4,200 | 4,400 | 4,700 | 4,900 | 5,100 | 23,300 | | |
| Coordinating Structure: | | | | | | | | |
| OCE Educational Administrators | 8,300 | 8,700 | 9,100 | 9,600 | 10,000 | 45,700 | | |
| OCE Academic Staff (Elem. Educ.) | 4,600 | 4,800 | 5,100 | 5,300 | 5,600 | 25,400 | | |
| OCE Academic staff (Educ. & Psych.) | 4,600 | 4,800 | 5,100 | 5,300 | 5,600 | 25,400 | | |
| OCE Academic Staff (General) | 4,600 | 4,800 | 5,100 | 5,300 | 5,600 | 25,400 | | |
| Graduate Assistants | 2,200 | 2,300 | 2,400 | 2,500 | 2,700 | 12,100 | | |
| Coalition Board Member | -- | -- | -- | -- | -- | | | |
| Coalition Administrator | 25,900 | 27,300 | 28,400 | 29,800 | 31,500 | 142,900 | | |
| Coalition Supervising Teacher | 18,400 | 19,400 | 20,000 | 21,000 | 22,100 | 100,900 | | |
| Secretarial-Clerical | | | | | | | | |
| Secretaries | 16,500 | 17,300 | 18,200 | 19,000 | 20,100 | 91,100 | | |
| Total Personnel Costs | | | | | | | $600,000 | (A) |
| EQUIPMENT | | | | | | | | |
| Typewriters, dictaphones, transcribers | 8,000 | -- | -- | -- | -- | 8,000 | 8,000 | (B) |
| MATERIALS | | | | | | | | |
| Support materials for equipment | 2,000 | 2,000 | 2,000 | 2,000 | 2,500 | 10,500 | 10,500 | |
| OTHER | | | | | | | | |
| Travel | 11,100 | 11,100 | 11,100 | 11,100 | 11,100 | 55,500 | | |
| Communications | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 12,000 | | |
| Total Other Costs | | | | | | | 67,500 | (C) |
| TOTAL THIS MECHANISM | $132,300 | 129,800 | 135,100 | 140,800 | 148,000 | | $686,000 | |

## NOTES TO ACCOMMODATION MECHANISM COST ESTIMATE

Explanatory Note

(A) Personnel costs for this mechanism are based on the following estimates:

| | Participation | | | | | |
|---|---|---|---|---|---|---|
| FTE Professional | 1971 | 1972 | 1973 | 1974 | 1975 | Salary Index |
| Mechanism Coordinator | 1.00 FTE | 1.00 | 1.00 | 1.00 | 1.00 | (D) |
| Administrative Assistant | .50 | .50 | .50 | .50 | .50 | (Q) |
| OCE Educational Administrators | .30 | .30 | .30 | .30 | .30 | (A) |
| OCE Academic Staff (Elem. Ed.) | .30 | .30 | .30 | .30 | .30 | (I) |
| OCE Academic Staff (Educ. & Psych.) | .30 | .30 | .30 | .30 | .30 | (I) |
| OCE Academic Staff (General) | .30 | .30 | .30 | .30 | .30 | (I) |
| Graduate Assistants | .30 | .30 | .30 | .30 | .30 | (S) |
| Total | 3.00 FTE | 3.00 | 3.00 | 3.00 | 3.00 | |
| Other Professional | | | | | | |
| Coalition Board Members | 35 wks | 35 wks | 35 wks | 35 wks | 35 wks | Travel & Per Diem Only |
| Coalition Administrators | 70 wks | 70 wks | 70 wks | 70 wks | 70 wks | (F) |
| Coalition Supervising Teachers | 105 wks | 105 wks | 105 wks | 105 wks | 105 wks | (O) |
| Total | 210 wks | 210 wks | 210 wks | 210 wks | 210 wks | |
| Secretarial-Clerical | | | | | | |
| Secretaries | 2.75 FTE | 2.75 | 2.75 | 2.75 | 2.75 | (T) |

(B) Equipment costs are estimated as follows:

| Item | Total Cost |
|---|---|
| 8 typewriters | $ 4,000 |
| 8 dictaphones | 1,200 |
| 8 transcribers | 2,800 |
| | $ 8,000 |

Notes to Accommodation Mechanism continued.

Explanatory Note

(C) Other costs are estimated as follows:

| Travel | Rate | Cost per Year |
|---|---|---|
| Per Diem: | | |
| FTE Professional Personnel | $15/day | $ 3,400 |
| Other Professional Personnel | 15/day | 4,500 |
| Transportation: | | |
| Mileage | | |
| FTE Professional Personnel | 10¢/mile | 1,400 |
| Other Professional Personnel | 10¢/mile | 1,800 |
| Total | | $11,100 |

| Communications | Rate Per Month |
|---|---|
| 1971 | $ 200 |
| 1972 | 200 |
| 1973 | 200 |
| 1974 | 200 |
| 1975 | 200 |

TABLE 8
COMFIELD PROGRAM COORDINATION:
DISSEMINATION MECHANISM COST ESTIMATE
July 1, 1970 to June 30, 1975

| | Fiscal Year | | | | | | | See |
|---|---|---|---|---|---|---|---|---|
| PERSONNEL | 1971 | 1972 | 1973 | 1974 | 1975 | Subtotal | Total | Note |
| Professional | | | | | | | | |
| Mechanism Coordinator | $19,500 | $20,500 | $16,100 | $11,300 | $11,900 | $ 79,300 | | |
| Developers | 15,300 | 16,100 | 12,700 | 8,900 | 9,300 | 62,300 | | |
| Professional Writer | 10,300 | 10,800 | 8,600 | 6,000 | 6,300 | 42,000 | | |
| Technical Production Assistant | 4,600 | 4,800 | 5,000 | 2,600 | 2,800 | 19,800 | | |
| Graduate Assistants | 7,300 | 7,700 | 6,000 | 4,300 | 4,500 | 29,800 | | |
| Secretarial-Clerical | | | | | | | | |
| Executive Secretary | 7,700 | 8,100 | 6,400 | 4,500 | 4,700 | 31,400 | | |
| Secretary | 6,000 | 6,300 | 5,000 | 3,500 | 3,700 | 24,500 | | |
| Total Personnel Costs | | | | | | | $289,100 | (A) |
| EQUIPMENT | | | | | | | | |
| Typewriters, dictaphones, transcribers | 2,000 | -- | -- | -- | -- | 2,000 | 2,000 | (B) |
| MATERIALS | | | | | | | | |
| Support material for equipment | 1,500 | 1,500 | 1,000 | 500 | 500 | 5,000 | | |
| Brochures and pamphlets | 4,000 | 4,000 | 3,000 | 2,000 | 2,000 | 15,000 | | |
| Still and motion picture film | 10,000 | 10,000 | 7,500 | 5,000 | 5,000 | 37,500 | | |
| Video and Audio tapes | 2,000 | 2,000 | 1,000 | 500 | 500 | 6,000 | | |
| Total Materials | | | | | | | 63,500 | |
| OTHER | | | | | | | | |
| Travel | 12,400 | 12,400 | 12,400 | 12,400 | 12,400 | 62,000 | | |
| Communications | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 | 24,000 | | |
| Services | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 70,000 | | |
| Total Other | | | | | | | 156,000 | (C) |
| TOTAL THIS MECHANISM | $121,400 | 123,000 | 103,500 | 80,300 | 82,400 | | $510,600 | |

## NOTES TO DISSEMINATION MECHANISM COST ESTIMATE

Explanatory Note

(A) Personnel costs for this mechanism are based on the following estimates:

| FTE Professional | 1971 | 1972 | Participation 1973 | 1974 | 1975 | Salary Index |
|---|---|---|---|---|---|---|
| Mechanism Coordinator | 1.00 FTE | 1.00 | .75 | .50 | .50 | (D) |
| Developer | 1.00 | 1.00 | .75 | .50 | .50 | (H) |
| Professional Writer | 1.00 | 1.00 | .75 | .50 | .50 | (K) |
| Technical Production Assistant | .50 | .50 | .50 | .25 | .25 | (P) |
| Graduate Assistant | 1.00 | 1.00 | .75 | .50 | .50 | (S) |
| Total | 4.50 FTE | 4.50 | 3.50 | 2.25 | 2.25 | |
| **Secretarial-Clerical** | | | | | | |
| Executive Secretary | 1.00 FTE | 1.00 | .75 | .50 | .50 | (R) |
| Secretary | 1.00 | 1.00 | .75 | .50 | .50 | (T) |
| Total | 2.00 FTE | 2.00 | 1.50 | 1.00 | 1.00 | |



(B) Equipment costs are estimated as follows:

| Item | Total Cost |
|---|---|
| 2 typewriters | $ 1,000 |
| 2 dictaphones | 300 |
| 2 transcribers | 700 |
| Total | $ 2,000 |

Notes to Dissemination Mechanism continued.

Explanatory Note

(C) Other costs are estimated as follows:

| Travel | Rate | Cost per Year |
|---|---|---|
| Per Diem: | | |
| FTE Professional Personnel (travelling in-state) | $15/day | $ 1,800 |
| FTE Professional Personnel (travelling out-of-state) | 19/day | 1,400 |
| Transportation: | | |
| Mileage | 10¢/mile | 2,000 |
| Other | $300/trip | 7,200 |
| Total | | $12,400 |

| Communications | Statewide Cost per Month | Regional and National Cost per Month | Total Cost Per Month |
|---|---|---|---|
| 1971 | $100 | $300 | $ 400 |
| 1972 | 100 | 300 | 400 |
| 1973 | 100 | 300 | 400 |
| 1974 | 100 | 300 | 400 |
| 1975 | 100 | 300 | 400 |
| Services | | | |
| 50 units of film sets | $160/unit | $8,000 | |
| printing | -- | 6,000 | |
| | | $14,000 | |

TABLE 9

COMFIELD SUPPORT SYSTEM

DATA GENERATION COST ESTIMATE

July 1, 1970 to June 30, 1975

| | Fiscal Year | | | | | | | See |
|---|---|---|---|---|---|---|---|---|
| PERSONNEL | 1971 | 1972 | 1973 | 1974 | 1975 | Subtotal | Total | Note |
| Professional | | | | | | | | |
| Mechanism Coordinator | $19,500 | $20,500 | $21,500 | $17,000 | $11,900 | $ 90,400 | | |
| Developer (Evaluation) | 15,300 | 16,100 | 16,900 | 13,300 | 9,300 | 70,900 | | |
| Developer (Research) | 15,300 | 16,100 | 16,900 | 13,300 | 9,300 | 70,900 | | |
| Developer (Measurement/Analysis Team) | 45,900 | 48,300 | 50,700 | 39,800 | 27,900 | 212,600 | | |
| Developer (Design Team) | 45,900 | 48,300 | 50,700 | 39,800 | 27,900 | 212,600 | | |
| Secretarial-Clerical | | | | | | | | |
| Secretary | 24,000 | 25,200 | 26,400 | 20,700 | 11,000 | 107,300 | | |
| Total Personnel Costs | | | | | | | $764,700 | (A) |
| EQUIPMENT | | | | | | | | |
| Typewriter, dictaphone, transcriber | 1,000 | -- | -- | -- | -- | 1,000 | | |
| Calculator | 1,500 | -- | -- | -- | -- | 1,500 | | |
| Total Equipment Costs | | | | | | | 2,500 | (B) |
| MATERIALS | | | | | | | | |
| Support materials for equipment | 3,000 | 3,000 | 3,000 | 2,500 | 2,000 | 13,500 | | |
| Instruments, video tape, etc. | 1,500 | 1,500 | 1,200 | 1,000 | 800 | 6,000 | | |
| Total Materials Costs | | | | | | | 19,500 | |
| OTHER | | | | | | | | |
| Travel | 1,000 | 1,000 | 1,000 | 500 | 500 | 4,000 | | |
| Communications | 500 | 500 | 500 | 300 | 200 | 2,000 | | |
| Total Other Costs | | | | | | | 6,000 | (C) |
| TOTAL THIS MECHANISM | $174,400 | 180,500 | 188,800 | 148,200 | 100,800 | | $792,700 | |

## NOTES TO DATA GENERATION COST ESTIMATE

Explanatory Note

(A) Personnel costs for this mechanism are based on the following estimates:

| FTE Professional | 1971 | 1972 | Participation 1973 | 1974 | 1975 | Salary Index |
|---|---|---|---|---|---|---|
| Mechanism Coordinator | 1.00 FTE | 1.00 | 1.00 | .75 | .50 | (D) |
| Developer (Evaluation) | 1.00 | 1.00 | 1.00 | .75 | .50 | (H) |
| Developer (Research) | 1.00 | 1.00 | 1.00 | .75 | .50 | (H) |
| Developers (Management/Analysis Team) | 3.00 | 3.00 | 3.00 | 2.25 | 1.50 | (H) |
| Developers (Design Team) | 3.00 | 3.00 | 3.00 | 2.25 | 1.50 | (H) |
| Total | 9.00 FTE | 9.00 | 9.00 | 6.75 | 4.50 | |
| **Secretarial-Clerical** | | | | | | |
| Secretary | 4.00 FTE | 4.00 | 4.00 | 3.00 | 1.50 | (T) |

(B) Equipment costs are estimated as follows:

| Item | Total Cost |
|---|---|
| 1 typewriter | $ 500 |
| 1 dictaphone | 150 |
| 1 transcriber | 350 |
| 1 calculator | 1,500 |
| Total | $2,500 |

(C) Other costs are estimated as follows:

| Travel | Rate | Total Cost 1971 | 1972 | 1973 | 1974 | 1975 |
|---|---|---|---|---|---|---|
| Per Diem | $15/day | $ 300 | $ 300 | $ 300 | $$ 150 | $ 150 |
| Mileage | 10¢/mile | 700 | 700 | 700 | 350 | 350 |
| Total | | $1,000 | $1,000 | $1,000 | $ 500 | $ 500 |

Notes to Data Generation Mechanism continued.

| Communications | Rate Per Month |
|---|---|
| 1971 | $ 40 |
| 1972 | 40 |
| 1973 | 40 |
| 1974 | 25 |
| 1975 | 15 |

TABLE 10
COMFIELD SUPPORT SYSTEM
INFORMATION MANAGEMENT MECHANISM COST ESTIMATE
July 1, 1970 to June 30, 1975

| | Fiscal Year | | | | | | | See |
|---|---|---|---|---|---|---|---|---|
| PERSONNEL | 1971 | 1972 | 1973 | 1974 | 1975 | Subtotal | Total | Note |
| Professional | | | | | | | | |
| Mechanism Coordinator | $19,500 | $20,500 | $21,500 | $22,600 | $23,700 | $107,800 | | |
| Programmer-Analysts | 44,000 | 46,400 | 48,400 | 50,800 | 53,600 | 243,200 | | |
| Programmers | 41,200 | 43,200 | 45,600 | 47,600 | 50,000 | 227,600 | | |
| Graduate Assistants | -- | -- | -- | 8,500 | 8,900 | 17,400 | | |
| Secretarial-Clerical | | | | | | | | |
| Secretary | 6,000 | 6,300 | 6,600 | 6,900 | 7,300 | 33,100 | | |
| Clerk | 5,000 | 5,300 | 5,500 | 5,800 | 6,100 | 27,700 | | |
| Total Personnel Costs | | | | | | | $656,800 | (A) |
| EQUIPMENT | | | | | | | | |
| Typewriter, dictaphone, transcriber | 2,000 | -- | -- | -- | -- | 2,000 | 2,000 | (B) |
| MATERIALS | | | | | | | | |
| Support materials for equipment | 2,000 | 2,500 | 2,500 | 3,000 | 3,000 | 13,000 | 13,000 | |
| OTHER | | | | | | | | |
| Computer terminal and lease time | 15,000 | 35,000 | 70,000 | 100,000 | 130,000 | 350,000 | 350,000 | (C) |
| TOTAL THIS MECHANISM | $134,700 | 159,200 | 200,100 | 245,200 | 282,600 | | $1021,800 | |

## NOTES TO INFORMATION MANAGEMENT MECHANISM COST ESTIMATE

Explanatory Note

(A) Personnel costs for this mechanism are based on the following estimates:

| | Participation | | | | | |
|---|---|---|---|---|---|---|
| FTE Professional | 1971 | 1972 | 1973 | 1974 | 1975 | Salary Index |
| Mechanism Coordinator | 1.00 FTE | 1.00 | 1.00 | 1.00 | 1.00 | (D) |
| Programmer/Analysts | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | (J) |
| Programmers | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | (L) |
| Graduate Assistants | -- | -- | -- | 1.00 | 1.00 | (S) |
| Total | 9.00 FTE | 9.00 | 9.00 | 10.00 | 10.00 | |
| Secretarial-Clerical | | | | | | |
| Secretary | 1.00 FTE | 1.00 | 1.00 | 1.00 | 1.00 | (T) |
| Clerk | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | (U) |
| Total | 2.00 FTE | 2.00 | 2.00 | 2.00 | 2.00 | |

(B) Equipment costs are estimated as follows:

| Item | Total Cost |
|---|---|
| 2 typewriters | $ 1,000 |
| 2 dictaphones | 300 |
| 2 transcribers | 700 |
| Total | $ 2,000 |

(C) Computer costs are estimated as follows:

| | Total Cost | | | | |
|---|---|---|---|---|---|
| | 1971 | 1972 | 1973 | 1974 | 1975 |
| Leased terminal costs @$300/month | $ 3,600 | $ 3,600 | $ 7,200 | $ 7,200 | $ 7,200 |
| Leased telephone lines | 1,400 | 1,400 | 2,800 | 2,800 | 2,800 |
| Leased computer time @$300/hr | 10,000 | 30,000 | 60,000 | 90,000 | 120,000 |
| Total | $15,000 | $35,000 | $70,000 | 100,000 | 130,000 |

TABLE 11
COMFIELD SUPPORT SYSTEM
STAFF SELECTION AND DEVELOPMENT MECHANISM COST ESTIMATE
July 1, 1970 to June 30, 1975

| | Fiscal Year | | | | | | | See |
|---|---|---|---|---|---|---|---|---|
| PERSONNEL | 1971 | 1972 | 1973 | 1974 | 1975 | Subtotal | Total | Note |
| Professional | | | | | | | | |
| Mechanism Coordinator | $19,500 | $20,500 | $21,500 | $17,000 | $11,900 | $ 90,400 | | |
| Developer (Recruitment and Selection) | 3,800 | 4,000 | 4,200 | -- | -- | 12,000 | | |
| Developer (Orientation and Training) | 7,700 | 8,100 | 8,500 | 8,900 | 9,300 | 42,500 | | |
| Developers (Trainers) | -- | 24,200 | 50,700 | 70,800 | 74,400 | 220,100 | | |
| Secretarial-Clerical | | | | | | | | |
| Secretaries | 12,000 | 12,600 | 13,200 | 13,800 | 14,600 | 66,200 | | |
| Total Personnel Costs | | | | | | | $431,200 | (A) |
| EQUIPMENT | | | | | | | | |
| Typewriters, dictaphones, transcribers | 2,000 | -- | -- | -- | -- | 2,000 | 2,000 | (B) |
| MATERIALS | | | | | | | | |
| Support materials for equipment | 1,000 | 1,500 | 2,000 | 2,000 | 2,000 | 8,500 | | |
| Support materials for training | 9,000 | 14,000 | 20,000 | 22,000 | 22,000 | 87,000 | | |
| Total Materials | | | | | | | 95,500 | (C) |
| OTHER | | | | | | | | |
| Travel | 1,000 | 2,000 | 3,000 | 3,000 | 3,000 | 12,000 | | |
| Communications | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 7,500 | | |
| Total Other Costs | | | | | | | 19,500 | (D) |
| TOTAL THIS MECHANISM | $57,500 | 88,400 | 124,600 | 139,000 | 138,700 | | $548,200 | |

## NOTES TO STAFF SELECTION AND DEVELOPMENT COST ESTIMATE

Explanatory Note

(A) Personnel costs for this mechanism are based on the following estimates:

| FTE Professional | Participation 1971 | 1972 | 1973 | 1974 | 1975 | Salary Index |
|---|---|---|---|---|---|---|
| Mechanism Coordinator | 1.00 FTE | 1.00 | 1.00 | .75 | .50 | (D) |
| Developers (Recruitment & Selection) | .25 | .25 | .25 | -- | -- | (H) |
| Developers (Orientation & Training) | .50 | .50 | .50 | .50 | .50 | (H) |
| Developers (Trainers) | -- | 1.50 | 3.00 | 4.00 | 4.00 | (H) |
| Total | 1.75 FTE | 3.25 | 4.75 | 5.25 | 5.00 | |
| Secretarial-Clerical | | | | | | |
| Secretaries | 2.00 FTE | 2.00 | 2.00 | 2.00 | 2.00 | (T) |

(B) Equipment costs are estimated as follows:

| Item | Total Cost |
|---|---|
| 2 typewriters | $ 1,000 |
| 3 dictaphones | 450 |
| 2 transcribers | 300 |
| Total | $ 1,750 or $2,000 rounded |

(C) Materials for training are estimated as 20 percent (rounded to nearest $1000) of yearly personnel costs.

Notes to Staff Selection and Development Mechanism continued.

Explanatory Note

(D) Other costs are estimated as follows:

| Travel | Rate | Total Cost 1971 | 1972 | 1973 | 1974 | 1975 |
|---|---|---|---|---|---|---|
| Per Diem: | | | | | | |
| FTE Professional Personnel | $15/day | $ 450 | $ 900 | $1,350 | $1,350 | $1,350 |
| Transportation: | | | | | | |
| Mileage | 10¢/mile | 550 | 1,100 | 1,650 | 1,650 | 1,650 |
| | | $1,000 | $2,000 | $3,000 | $3,000 | $3,000 |

| Communications | Rate Per Month |
|---|---|
| 1971 | $ 125 |
| 1972 | 125 |
| 1973 | 125 |
| 1974 | 125 |
| 1975 | 40 |

TABLE 12
COMFIELD SUPPORT SYSTEM
COST ACCOUNTING MECHANISM COST ESTIMATE
July 1, 1970 to June 30, 1975

| | Fiscal Year | | | | | | | See |
|---|---|---|---|---|---|---|---|---|
| PERSONNEL | 1971 | 1972 | 1973 | 1974 | 1975 | Subtotal | Total | Note |
| Professional | | | | | | | | |
| Financial Systems Designer | $17,600 | $18,500 | $19,400 | $15,300 | $10,700 | $ 81,500 | | |
| Graduate Assistant | 3,700 | 3,900 | 8,000 | 8,500 | -- | 24,100 | | |
| Consultants: | | | | | | | | |
| Systems | 5,600 | 5,900 | 2,500 | 1,300 | -- | 15,300 | | |
| Secretarial-Clerical | | | | | | | | |
| Secretary | 6,000 | 6,300 | 6,600 | 5,200 | 3,700 | 27,800 | | |
| Total Personnel Costs | | | | | | | $148,700 | (A) |
| EQUIPMENT | | | | | | | | |
| Typewriter, dictaphone, transcriber | 1,000 | -- | -- | -- | -- | 1,000 | 1,000 | (B) |
| MATERIALS | | | | | | | | |
| Support materials for equipment | 500 | 500 | 500 | 500 | -- | 2,000 | 2,000 | |
| OTHER | | | | | | | | |
| Travel | 4,000 | 4,000 | 4,000 | 3,000 | 1,000 | 16,000 | | |
| Communications | 1,500 | 1,500 | 1,500 | 500 | 500 | 5,500 | | |
| Total Other Costs | | | | | | | 21,500 | (C) |
| TOTAL THIS MECHANISM | $39,900 | 40,600 | 42,500 | 34,300 | 15,900 | | $173,200 | |

NOTES TO COST ACCOUNTING MECHANISM COST ESTIMATE

Explanatory Note

(A) Personnel costs for this mechanism are based on the following estimates:

| FTE Professional | Participation 1971 | 1972 | 1973 | 1974 | 1975 | Salary Index |
|---|---|---|---|---|---|---|
| Financial Systems Designer | 1.00 FTE | 1.00 | 1.00 | .75 | .50 | (G) |
| Graduate Assistants | .50 | .50 | 1.00 | 1.00 | -- | (S) |
| Total | 1.50 FTE | 1.50 | 2.00 | 1.75 | .50 | |
| **Other Professional** | | | | | | |
| Consultants: | | | | | | |
| Systems | 25 dys | 25 dys | 10 dys | 5 dys | -- | (V) |
| Total | 5.00 wks | 5.00 wks | 2.00 wks | 1.00 wks | -- | |
| **Secretarial-Clerical** | | | | | | |
| Secretary | 1.00 FTE | 1.00 | 1.00 | .75 | .50 | (T) |

(B) Equipment costs are estimated as follows:

| Item | Total Costs |
|---|---|
| 1 typewriter | $ 500 |
| 1 dictaphone | 150 |
| 1 transcriber | 350 |
| Total | $1,000 |

Notes to Cost Accounting Mechanism continued.

Explanatory Note

(C) Other costs are estimated as follows:

| Travel | Rate | Total Cost 1971 | 1972 | 1973 | 1974 | 1975 |
|---|---|---|---|---|---|---|
| Per Diem: | | | | | | |
| FTE Professional Personnel | $15/day | $ 750 | 750 | 1,400 | 1,300 | 500 |
| Consultants | 30/day | 750 | 750 | 300 | 150 | -- |
| Transportation: | | | | | | |
| Mileage | 10¢/mile | 1,000 | 1,000 | 1,400 | 1,250 | 500 |
| Other-Consultants | $300/trip | 1,500 | 1,500 | 900 | 300 | -- |
| Total | | $ 4,000 | $4,000 | $4,000 | $3,000 | $1,000 |

| Communications | Rate Per Month |
|---|---|
| 1971 | $ 125 |
| 1972 | 125 |
| 1973 | 125 |
| 1974 | 40 |
| 1975 | 40 |